Camden County Health Department

Beginning Balance Local Revenues Faxes Interest Vital Records Donations Fees Other Total Local Revenues DHSS Revenues Core Public Health mmunizations/Vaccine mmunizations/Vaccine MCH School Health WIC Administration Child Care Inspections Child Care Nurse Consultant AIDS Funding CERT SCCCP/Show Me Healthy Women Chronic Disease Prevention Chronic Disease Prevention Worksite Inventory Other DHSS Other DHSS Other DHSS Total DHSS Federal	State State Federal Federal Federal Federal Federal Federal Federal State	\$0 \$481,343 \$18,615 \$1,052 \$55,151 \$90,181 \$646,342 \$46,843 \$23,750 \$148,524 \$3,480	50.03% 0.00% 1.93% 0.119 5.73% 9.37% 67.18% 4.87% 0.00% 0.00%	33.33% 0.82% 2.56% 0.95% 3.26% 44.02% 3.88% 0.00% 0.00% 1.86%	0.50% 2.91% 0.44% 4.57% 5.38% 58.13% 2.95% 0.00%
Local Revenues Taxes Taxes Taxes Taxes Taxes Taxes Total Local Revenues Total Local Revenues Total Local Revenues DHSS Revenues Core Public Health mmunizations/Vaccine mmunizations/Vaccine MCH School Health WIC Administration Child Care Inspections Child Care Nurse Consultant AIDS Funding CERT CCCP/Show Me Healthy Women CCCP/Show Me Healthy Women Chronic Disease Prevention Chronic Disease Prevention Worksite Inventory Other DHSS Other DHSS Other DHSS Other DHSS Other DHSS	State Federal Federal State Federal Federal Federal Federal Federal State	\$481,343 \$18,615 \$1,052 \$55,151 \$90,181 \$646,342 \$46,843 \$23,750 \$148,524 \$3,480	0.00% 1.93% 0.11% 5.73% 67.18% 4.87% 0.00% 0.00% 2.47% 0.00%	0.82% 2.56% 0.95% 3.09% 3.26% 44.02% 3.88% 0.00% 0.00%	0.50% 2.91% 0.44% 4.57% 5.38% 58.13% 2.95% 0.00%
Taxes Interest Interest Vital Records Donations Tees Other Total Local Revenues DHSS Revenues Core Public Health Immunizations/Vaccine Immunizations/Vaccine Immunizations/Vaccine MCH School Health WIC Administration Child Care Inspections Child Care Inspections Child Care Nurse Consultant AIDS Funding IERT SECCE/Show Me Healthy Women BCCCP/Show Me Healthy Women Chronic Disease Prevention Chronic Disease Prevention Worksite Inventory Other DHSS Other DHSS Other DHSS Other DHSS Other DHSS	State Federal Federal State Federal Federal Federal Federal Federal State	\$18,615 \$1,052 \$55,151 \$90,181 \$646,342 \$46,843 \$23,750 \$148,524 \$3,480	0.00% 1.93% 0.11% 5.73% 67.18% 4.87% 0.00% 0.00% 2.47% 0.00%	0.82% 2.56% 0.95% 3.09% 3.26% 44.02% 3.88% 0.00% 0.00%	44.34% 0.50% 2.91% 0.44% 4.57% 5.38% 58.13% 2.95% 0.00% 0.39%
nterest Vital Records Donations Fees Other Total Local Revenues DHSS Revenues Core Public Health mmunizations/Vaccine mmunizations/Vaccine MCH School Health WIC Administration Child Care Inspections Child Care Nurse Consultant AIDS Funding EERT BCCCP/Show Me Healthy Women BCCCP/Show Me Healthy Women Chronic Disease Prevention Chronic Disease Prevention Worksite Inventory Other DHSS Other DHSS Other DHSS Other DHSS Other DHSS	State Federal Federal State Federal Federal Federal Federal Federal State	\$18,615 \$1,052 \$55,151 \$90,181 \$646,342 \$46,843 \$23,750 \$148,524 \$3,480	0.00% 1.93% 0.11% 5.73% 67.18% 4.87% 0.00% 0.00% 2.47% 0.00%	0.82% 2.56% 0.95% 3.09% 3.26% 44.02% 3.88% 0.00% 0.00%	0.50% 2.91% 0.44% 4.57% 5.38% 58.13% 2.95% 0.00%
Donations Fees Other Total Local Revenues DHSS Revenues Core Public Health Immunizations/Vaccine Immunizations/Vaccine MCH School Health WIC Administration Child Care Inspections Child Care Nurse Consultant AIDS Funding CERT SCCCP/Show Me Healthy Women BCCCP/Show Me Healthy Women Chronic Disease Prevention Chronic Disease Prevention Worksite Inventory Other DHSS Other DHSS Other DHSS Other DHSS Other DHSS Other DHSS	State Federal Federal State Federal Federal Federal Federal Federal State	\$1,052 \$55,151 \$90,181 \$646,342 \$46,843 \$23,750 \$148,524 \$3,480	0.11% 5.73% 9.37% 67.18% 4.87% 0.00% 0.00% 2.47% 0.00%	0.95% 3.09% 3.26% 44.02% 3.88% 0.00% 0.00%	0.44% 4.57% 5.38% 58.13% 2.95% 0.00%
Total Local Revenues DHSS Revenues Core Public Health mmunizations/Vaccine mmunizations/Vaccine MCH School Health WIC Administration Child Care Inspections Child Care Nurse Consultant AIDS Funding EERT BCCCP/Show Me Healthy Women BCCCP/Show Me Healthy Women Chronic Disease Prevention Chronic Disease Prevention Worksite Inventory Other DHSS Other DHSS Other DHSS Other DHSS Other DHSS Other DHSS	State Federal Federal State Federal Federal Federal Federal Federal State	\$55,151 \$90,181 \$646,342 \$46,843 \$23,750 \$148,524 \$3,480	5.73% 9.37% 67.18% 4.87% 0.00% 0.00% 2.47% 0.00%	3.09% 3.26% 44.02% 3.88% 0.00% 0.00%	4.57% 5.38% 58.13% 2.95% 0.00%
Other Total Local Revenues DHSS Revenues Core Public Health mmunizations/Vaccine mmunizations/Vaccine MCH School Health WIC Administration Child Care Inspections Child Care Nurse Consultant AIDS Funding CERT 3CCCP/Show Me Healthy Women Chronic Disease Prevention Chronic Disease Prevention Worksite Inventory Other DHSS Other DHSS Other DHSS Other DHSS	State Federal Federal State Federal Federal Federal Federal Federal State	\$90,181 \$646,342 \$46,843 \$23,750 \$148,524 \$3,480	9.37% 67.18% 4.87% 0.00% 0.00% 2.47% 0.00%	3.26% 44.02% 3.88% 0.00% 0.00%	5.38% 58.13% 2.95% 0.00%
Total Local Revenues DHSS Revenues Core Public Health Immunizations/Vaccine Immunizations/Vaccine MCH School Health WIC Administration Child Care Inspections Child Care Nurse Consultant AIDS Funding EET ECC Postory Core Prevention Chronic Disease Prevention Chronic Disease Prevention Worksite Inventory Cher DHSS Other DHSS	State Federal Federal State Federal Federal Federal Federal Federal State	\$646,342 \$46,843 \$23,750 \$148,524 \$3,480	4.87% 0.00% 0.00% 2.47% 0.00%	3.88% 0.00% 0.00%	58.13% 2.95% 0.00%
DHSS Revenues Core Public Health mmunizations/Vaccine mmunizations/Vaccine MCH School Health WIC Administration Child Care Inspections Child Care Nurse Consultant AIDS Funding EERT BCCCP/Show Me Healthy Women BCCCP/Show Me Healthy Women Chronic Disease Prevention Chronic Disease Prevention Chronic Disease Prevention Chronic DHSS Other DHSS Other DHSS Other DHSS Other DHSS Other DHSS Other DHSS	State Federal Federal State Federal Federal Federal Federal Federal State	\$46,843 \$23,750 \$148,524 \$3,480	4.87% 0.00% 0.00% 2.47% 0.00%	3.88% 0.00% 0.00%	2.95% 0.00%
Core Public Health mmunizations/Vaccine mmunizations/Vaccine MCH School Health WIC Administration Child Care Inspections Child Care Nurse Consultant AIDS Funding EERT BCCCP/Show Me Healthy Women BCCCP/Show Me Healthy Women Chronic Disease Prevention Chronic Disease Prevention Worksite Inventory Other DHSS Other DHSS Other DHSS Other DHSS	State Federal Federal State Federal Federal Federal Federal Federal State	\$23,750 \$148,524 \$3,480	0.00% 0.00% 2.47% 0.00%	0.00% 0.00%	0.00%
mmunizations/Vaccine mmunizations/Vaccine MCH School Health WIC Administration Child Care Inspections Child Care Nurse Consultant AIDS Funding CERT SCCCP/Show Me Healthy Women CCCP/Show Me Healthy Women Chronic Disease Prevention Chronic Disease Prevention Worksite Inventory Other DHSS Other DHSS Other DHSS Other DHSS	State Federal Federal State Federal Federal Federal Federal Federal State	\$23,750 \$148,524 \$3,480	0.00% 0.00% 2.47% 0.00%	0.00% 0.00%	0.00%
mmunizations/Vaccine MCH School Health WIC Administration Child Care Inspections Child Care Nurse Consultant AIDS Funding CERT SCCCP/Show Me Healthy Women CCCP/Show Me Healthy Women Chronic Disease Prevention Chronic Disease Prevention Worksite Inventory Other DHSS Other DHSS Other DHSS Other DHSS	Federal Federal State Federal Federal Federal Federal Federal State	\$148,524 \$3,480	0.00% 2.47% 0.00%	0.00%	
MCH School Health WIC Administration Child Care Inspections Child Care Nurse Consultant AIDS Funding EERT BCCCP/Show Me Healthy Women BCCCP/Show Me Healthy Women Chronic Disease Prevention Chronic Disease Prevention Worksite Inventory Other DHSS Other DHSS Other DHSS Other DHSS	Federal State Federal Federal Federal Federal Federal State	\$148,524 \$3,480	2.47% 0.00%		
School Health WIC Administration Child Care Inspections Child Care Nurse Consultant AIDS Funding CERT SCCCP/Show Me Healthy Women CCCP/Show Me Healthy Women Chronic Disease Prevention Chronic Disease Prevention Worksite Inventory Other DHSS Other DHSS Other DHSS Other DHSS	State Federal Federal Federal Federal Federal Federal State	\$148,524 \$3,480	0.00%	1.80%	1.32%
WIC Administration Child Care Inspections Child Care Nurse Consultant AIDS Funding CERT SCCCP/Show Me Healthy Women BCCCP/Show Me Healthy Women Chronic Disease Prevention Chronic Dise	Federal Federal Federal Federal State	\$3,480		0.00%	0.00%
Child Care Nurse Consultant AIDS Funding EERT BCCCP/Show Me Healthy Women BCCCP/Show Me Healthy Women Chronic Disease Prevention Chronic Disease Prevention Worksite Inventory Other DHSS Other DHSS Other DHSS	Federal Federal Federal State		15.44%	13.78%	7.09%
AIDS Funding CERT CERT CONTROL OF THE METERS COCP/Show Me Healthy Women Chronic Disease Prevention Chronic Disease Prevention Worksite Inventory Other DHSS Other DHSS Other DHSS	Federal Federal State		0.36%	0.22%	0.17%
CERT CCCP/Show Me Healthy Women SCCCP/Show Me Healthy Women Chronic Disease Prevention Chronic Disease Prevention Worksite Inventory Other DHSS Other DHSS Other DHSS	Federal State	\$2,872	0.30%	0.33%	0.21%
BCCCP/Show Me Healthy Women BCCCP/Show Me Healthy Women Chronic Disease Prevention Chronic Disease Prevention Worksite Inventory Other DHSS Other DHSS Other DHSS Other DHSS	State		0.00%	0.57%	2.18%
BCCCP/Show Me Healthy Women Chronic Disease Prevention Chronic Disease Prevention Worksite Inventory Other DHSS Other DHSS Other DHSS		\$34,013	3.54%	8.10%	2.37%
Chronic Disease Prevention Chronic Disease Prevention Worksite Inventory Other DHSS Other DHSS Other DHSS		60.774	0.00%	0.02%	0.04%
Chronic Disease Prevention Worksite Inventory Other DHSS Other DHSS Other DHSS	Federal State	\$9,774	1.02%	0.90%	0.38%
Worksite Inventory Other DHSS Other DHSS Other DHSS	Federal		0.00% 0.00%	0.00% 0.32%	0.00%
Other DHSS Other DHSS Other DHSS	Federal		0.00%	0.00%	0.00%
Other DHSS Other DHSS	State		0.00%	0.24%	0.33%
	Federal	\$450	0.05%	0.98%	1.88%
Total DHSS Federal	Other Sources	7.20	0.00%	0.00%	0.00%
		\$222,863	23.17%	21.37%	16.06%
Total DHSS State		\$46,843	4.87%	4.14%	3.48%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$269,705	28.03%	25.50%	19.54%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$2,734	0.28%	3.34%	2.62%
Medicare - (Non-Home Health)		\$11,567	1.20%	0.70%	0.43%
Family Planning Title X Other MO Departments (DOC,			0.00%	1.40%	0.45%
DESE, etc.)			0.00%	0.52%	0.07%
nsurance Billing Other Public Health Revenue		\$6,703	0.70%	0.05%	0.12%
Total (attach detail)		\$25,000	2.60%	5.04%	10.83%
Home Health (all pymt. sources)			0.00%	7.72%	3.71%
Home Maker (all pymt. sources) Other Non-Public Health Revenue			0.00%	10.10%	2.02%
Total (attach detail)			0.00%	1.60%	2.09%
Total Other Revenue		\$46,004	4.78%	30.48%	22.33%
Total Revenue All Sources		\$962,051	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$494,921	51.44%	57.67%	43.65%
Fringe Benefits		\$241,169	25.07%	16.62%	14.36%
Supplies/Equipment		\$103,445	10.75%	8.41%	7.37%
Contracted Services		\$4,972	0.52%	4.70%	21.92%
Fravel		\$9,771	1.02%	1.44%	1.48%
Utilities/Rent		\$7,823	0.81%	1.84%	1.54% 0.05%
Election Costs Capital Expenditures			0.00% 0.00%	0.08% 1.64%	1.77%
Dapital Expenditures		\$99,950	10.39%	7.61%	7.88%
Total Expenditures		\$962,051	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		φ/02,031	100.0070	100.0070	100.00%
Ending Balance		\$0			
Population		43,679			
Per Capita Public Health Revenue		\$22.03			

Camden County Revenue Comparison 2002 - 2010, 2012



